

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1385

General	10.25	636,300	80,400	0	618,400	0	1,335,100
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,090,800	598,000	0	970,700	0	3,659,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	6,100	0	0	0	0	6,100
Federal	0.00	10,100	0	0	0	0	10,100
Total	0.00	16,200	0	0	0	0	16,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(700)	(2,700)	0	0	0	(3,400)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,900)	(2,700)	0	0	0	(4,600)

FY 2005 Total Appropriation

General	10.25	641,700	77,700	0	618,400	0	1,337,800
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,421,600	412,600	0	212,500	0	2,046,700
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,105,100	595,300	0	970,700	0	3,671,100

FY 2005 Estimated Expenditures

General	10.25	641,700	77,700	0	618,400	0	1,337,800
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,421,600	412,600	0	212,500	0	2,046,700
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,105,100	595,300	0	970,700	0	3,671,100

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

Blind & Visually Impaired, Comm
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8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(5,400)	0	0	0	0	(5,400)
Federal	0.00	(8,900)	0	0	0	0	(8,900)
Total	0.00	(14,300)	0	0	0	0	(14,300)
FY 2006 Base							
General	10.25	636,300	80,400	0	618,400	0	1,335,100
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,090,800	598,000	0	970,700	0	3,659,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	11,900	0	0	0	0	11,900
Federal	0.00	24,800	0	0	0	0	24,800
Total	0.00	36,700	0	0	0	0	36,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	0	0	11,700	0	11,700
Federal	0.00	0	0	0	800	0	800
Total	0.00	0	0	0	12,500	0	12,500
10.31 Replacement Items: Provide funding for new computer programming, agency information system and network servers.							
General	0.00	0	333,500	12,800	0	0	346,300
Total	0.00	0	333,500	12,800	0	0	346,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,500	0	0	0	0	5,500
Federal	0.00	10,700	0	0	0	0	10,700
Total	0.00	16,200	0	0	0	0	16,200
FY 2006 Total Maintenance							
General	10.25	653,700	407,100	12,800	630,100	0	1,703,700
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,448,200	412,600	0	213,300	0	2,074,100
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,143,700	924,700	12,800	983,200	0	4,064,400
Program Enhancements							
12.01 IT Network Analyst, Senior: Not recommended. Provide funding for an IT network analyst, senior.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Counselor for the Blind: Not recommended. Provide funding for a counselor for the blind position in Region Six.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Special Programs Coordinator: Not recommended. Provide funding for a special program coordinator.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Increase Storekeeper to Full-Time: Not recommended. Provide funding to increase storekeeper position that is currently part-time to full-time in order to keep up with the increased demand.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Couer d 'Alene Home Instructor: Not recommended. Provide funding for a home instructor for Coeur d' Alene to better serve the clients in Region One.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Increase Trustee & Benefits 20%: Not recommended. Provide funding for a 20% increase in Trustee/Benefit Payments. With the additional funds, clients already receiving services from the agency will have improved quality of services. In addition, ICBVI will be able to serve the growth of blind and visually impaired population in Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Three Week Senior Training: Not recommended. Provide funding for a three week senior training.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Contract Psychologist: Not recommended. Provide funding for a contract psychologist.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.09 Newsline: Not recommended. Provide funding for NEWSLINE.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	10.25	653,700	407,100	12,800	630,100	0	1,703,700
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,448,200	412,600	0	213,300	0	2,074,100
Other	0.00	0	17,400	0	9,100	0	26,500
Total	39.50	2,143,700	924,700	12,800	983,200	0	4,064,400